

**NON DEPARTMENTAL**

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 030 - OTHER SERVICES AND CHAI</b>							
300	PROFESSIONAL SERVICES	0	4,537	0	0	0	0
303	CONSULTING SERVICES	20,797	0	0	0	0	0
350	FACILITY LEASE AND RENTALS	31,500	0	0	0	0	0
368	INSURANCE PREMIUMS	11,666	7,234	0	0	0	0
389	BANK CHARGES	1,359,839	1,122,986	1,395,760	1,254,238	1,254,238	1,254,238
392	DEBT SERVICE	219,926,651	150,011,888	150,626,978	158,446,433	158,446,433	158,446,433
	OTHER SERVICES AND CHARGES TOTAL	221,350,453	151,146,645	152,022,738	159,700,671	159,700,671	159,700,671
<b>NON DEPARTMENTAL TOTAL</b>		<b>221,350,453</b>	<b>151,146,645</b>	<b>152,022,738</b>	<b>159,700,671</b>	<b>159,700,671</b>	<b>159,700,671</b>

## Consolidated City of Indianapolis, Marion County

## 2010 Adopted Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 010 - PERSONAL SERVICE</b>							
100	SALARIES - BI-WEEKLY	3,630,793	3,660,491	4,330,431	4,507,230	4,507,230	4,507,230
101	SALARIES - WEEKLY	137,325	111,457	152,168	111,904	111,904	111,904
110	SALARIES - PART TIME & TEMPORARY	30,988	22,702	0	0	0	0
120	OVERTIME	1,108	1,251	1,300	240	240	240
130	GROUP INSURANCE	709,591	651,690	796,610	746,728	746,728	746,728
140	EMPLOYEE ASSISTANCE PROGRAM	26,051	25,777	23,468	22,795	22,795	22,795
160	PENSION PLANS	293,659	304,097	313,921	334,889	334,889	334,889
170	SOCIAL SECURITY	320,656	320,157	343,133	354,226	354,226	354,226
180	UNEMPLOYMENT COMPENSATION	5,353	35,071	0	0	0	0
185	WORKER'S COMPENSATION	22,873	22,732	20,600	30,615	30,615	30,615
PERSONAL SERVICES TOTAL		5,178,396	5,155,426	5,981,631	6,108,627	6,108,627	6,108,627

**CHARACTER 020 - MATERIALS AND SUPPLIES**

200	GENERAL OFFICE SUPPLIES	17,372	19,652	25,645	28,745	28,745	28,745
205	COMPUTER SUPPLIES	12,056	10,440	13,200	11,901	11,901	11,901
210	MATERIALS AND SUPPLIES	773	405	1,500	1,501	1,501	1,501
215	BUILDING MATERIALS AND SUPPLIES	119	1,280	0	0	0	0
220	REPAIR PARTS, TOOLS AND ACCESSORIES	18	49	100	99	99	99
245	UNIFORM AND PERSONAL SUPPLIES	0	129	0	0	0	0
MATERIALS AND SUPPLIES TOTAL		30,337	31,956	40,445	42,246	42,246	42,246

**CHARACTER 030 - OTHER SERVICES AND CHARGES**

300	PROFESSIONAL SERVICES	65,630	246,650	216,500	163,500	163,500	163,500
303	CONSULTING SERVICES	1,241,479	848,170	1,125,455	731,738	731,738	731,738
306	ARCHITECTURAL AND ENGINEERING SERVICES	2,703,158	723,801	5,499,647	1,770,785	1,770,785	1,770,785
309	TECHNICAL SERVICES	322,672	235,541	516,946	462,946	462,946	462,946
312	MANAGEMENT CONTRACTS	784,400	465,000	760,000	395,000	395,000	395,000
318	BOARDING, DEMOLITION AND RELOCATION	2,950,436	1,559,708	1,260,000	3,825,403	3,825,403	3,825,403
321	WASTE COLLECTION AND DISPOSAL	179,282	296,716	285,000	180,000	180,000	180,000
323	POSTAGE AND SHIPPING	35,834	24,543	42,983	42,936	42,936	42,936
326	COMMUNICATION SERVICES	62,103	70,899	79,350	81,823	81,823	81,823
329	TRAVEL AND MILEAGE	17,445	25,211	23,902	16,903	16,903	16,903
332	INSTRUCTION AND TUITION	5,824	7,980	13,620	13,620	13,620	13,620

Expenses by Object by Dept

## Consolidated City of Indianapolis, Marion County

## 2010 Adopted Budget

## DEPARTMENT OF METROPOLITAN DEVELOPMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
335	INFORMATION TECHNOLOGY	501,907	469,856	447,816	575,669	575,669	575,669
338	INFRASTRUCTURE MAINTENANCE	161,677	172,069	391,289	391,289	391,289	391,289
341	ADVERTISING	63,685	59,356	37,100	36,701	36,701	36,701
344	PRINTING AND COPYING CHARGES	85,793	61,917	101,328	103,506	103,506	103,506
347	PROMOTIONAL ACCOUNT	3,764	2,342	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	489,521	573,167	539,053	529,663	529,663	529,663
353	UTILITIES	243,920	323,036	323,600	323,600	323,600	323,600
356	EQUIPMENT MAINTENANCE AND REPAIR	15,333	8,217	4,126	3,802	3,802	3,802
359	EQUIPMENT RENTAL	597	15,600	12,875	13,048	13,048	13,048
362	BUILDING MAINTENANCE AND REPAIR	126,137	29,092	44,500	45,000	45,000	45,000
368	INSURANCE PREMIUMS	19,324	18,422	96,959	96,959	96,959	96,959
371	MEMBERSHIPS	11,025	8,628	12,062	11,563	11,563	11,563
374	SUBSCRIPTIONS	2,196	1,893	3,068	2,867	2,867	2,867
377	LEGAL SETTLEMENTS AND JUDGMENTS	6,719	0	0	0	0	0
380	GRANTS AND SUBSIDIES	0	0	837,685	500,000	500,000	500,000
383	THIRD PARTY CONTRACTS	17,602,439	18,061,804	53,062,256	56,547,173	56,547,173	56,547,173
392	DEBT SERVICE	571,637	569,535	577,659	534,000	534,000	534,000
395	OTHER SERVICES AND CHARGES	15	370	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		28,273,954	24,879,521	66,319,779	67,404,494	67,404,494	67,404,494

## CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	201,383	34,000	535,000	250,000	250,000	250,000
405	BUILDINGS	11,567	460,000	300,000	100,000	100,000	100,000
410	IMPROVEMENTS	0	5,600	1,200,000	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	875	1,173	14,450	12,950	12,950	12,950
420	EQUIPMENT	12,771	4,393	0	0	0	0
425	VEHICULAR EQUIPMENT	24,926	794	0	0	0	0
440	INFRASTRUCTURE	592,000	0	75,000	75,000	75,000	75,000
PROPERTIES AND EQUIPMENT TOTAL		843,521	505,959	2,124,450	437,950	437,950	437,950

## CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	437,893	364,551	346,324	346,324	346,324	346,324
520	FLEET SERVICES CHARGES	0	0	4,300	5,800	5,800	5,800
530	DEPARTMENTAL CHARGES	-709,172	-735,449	-773,939	-410,000	-410,000	-410,000

Expenses by Object by Dept

DEPARTMENT OF METROPOLITAN DEVELOPMENT

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
INTERNAL CHARGES TOTAL	-271,279	-370,898	-423,315	-57,876	-57,876	-57,876
DEPARTMENT OF METROPOLITAN DEVELOPMENT TOTAL	34,054,929	30,201,964	74,042,990	73,935,441	73,935,441	73,935,441

## DEPARTMENT OF PUBLIC WORKS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 010 - PERSONAL SERVICE</b>							
100	SALARIES - BI-WEEKLY	9,491,715	9,427,193	10,136,640	9,881,227	9,881,227	9,881,227
101	SALARIES - WEEKLY	15,191,759	15,600,453	16,815,854	17,484,264	17,484,264	17,484,264
110	SALARIES - PART TIME & TEMPORARY	121,032	50,582	105,956	51,025	51,025	51,025
120	OVERTIME	3,438,624	2,928,802	1,670,480	1,404,174	1,404,174	1,404,174
130	GROUP INSURANCE	5,243,704	4,937,675	5,439,482	4,882,418	4,882,418	4,882,418
140	EMPLOYEE ASSISTANCE PROGRAM	151,943	152,392	165,879	93,284	93,284	93,284
160	PENSION PLANS	1,941,159	1,987,824	1,885,765	1,969,748	1,969,748	1,969,748
170	SOCIAL SECURITY	2,108,758	2,072,167	2,072,157	2,086,787	2,086,787	2,086,787
180	UNEMPLOYMENT COMPENSATION	44,778	79,159	0	0	0	0
185	WORKER'S COMPENSATION	742,217	745,897	809,618	388,390	388,390	388,390
PERSONAL SERVICES TOTAL		38,475,687	37,982,146	39,101,831	38,241,317	38,241,317	38,241,317
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>							
200	GENERAL OFFICE SUPPLIES	84,228	70,962	54,036	74,001	74,001	74,001
205	COMPUTER SUPPLIES	34,110	40,982	23,550	20,250	20,250	20,250
210	MATERIALS AND SUPPLIES	41,672	31,406	145,085	39,075	39,075	39,075
215	BUILDING MATERIALS AND SUPPLIES	2,651,171	1,703,802	2,418,855	2,076,535	2,076,535	2,076,535
220	REPAIR PARTS, TOOLS AND ACCESSORIES	4,411,551	3,757,817	2,436,801	3,375,165	3,375,165	3,375,165
225	GARAGE AND MOTOR SUPPLIES	1,205,802	1,225,110	1,282,250	1,272,250	1,272,250	1,272,250
226	VEHICLE AND AVIATION FUELS	10,550,859	13,952,227	12,209,357	10,870,542	10,870,542	10,870,542
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	379,777	150,003	143,720	140,580	140,580	140,580
235	CHEMICAL AND LAB SUPPLIES	2,556,561	3,555,145	2,715,450	2,708,150	2,708,150	2,708,150
240	ARSENAL SUPPLIES AND TOOLS	0	67	0	0	0	0
245	UNIFORM AND PERSONAL SUPPLIES	150,089	106,027	116,806	110,370	110,370	110,370
MATERIALS AND SUPPLIES TOTAL		22,065,820	24,593,548	21,545,910	20,686,918	20,686,918	20,686,918
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>							
300	PROFESSIONAL SERVICES	625,189	413,528	74,900	52,800	52,800	52,800
303	CONSULTING SERVICES	3,029,035	1,834,043	2,242,200	1,838,700	1,838,700	1,838,700
306	ARCHITECTURAL AND ENGINEERING SERVICES	2,509,604	2,014,457	2,416,700	2,215,400	2,215,400	2,215,400
309	TECHNICAL SERVICES	1,557,056	1,107,552	1,063,735	982,860	982,860	982,860
312	MANAGEMENT CONTRACTS	41,924,607	41,422,497	45,233,065	45,801,117	45,801,117	45,801,117
315	TEMPORARY SERVICES	451,151	446,438	500,000	500,000	500,000	500,000

Expenses by Object by Dept

## Consolidated City of Indianapolis, Marion County

## 2010 Adopted Budget

## DEPARTMENT OF PUBLIC WORKS

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
318	BOARDING, DEMOLITION AND RELOCATION	721,129	18,580	0	0	0	0
321	WASTE COLLECTION AND DISPOSAL	20,946,435	21,600,115	20,355,825	20,621,455	20,621,455	20,621,455
323	POSTAGE AND SHIPPING	122,845	124,862	118,375	107,425	107,425	107,425
326	COMMUNICATION SERVICES	467,687	497,103	451,600	419,000	419,000	419,000
329	TRAVEL AND MILEAGE	27,817	16,804	50,200	38,400	38,400	38,400
332	INSTRUCTION AND TUITION	41,628	22,652	75,950	68,000	68,000	68,000
335	INFORMATION TECHNOLOGY	2,510,453	2,364,800	2,335,972	2,267,484	2,267,484	2,267,484
338	INFRASTRUCTURE MAINTENANCE	2,387,967	2,315,422	2,073,050	2,082,500	2,082,500	2,082,500
341	ADVERTISING	24,432	24,182	51,750	47,300	47,300	47,300
344	PRINTING AND COPYING CHARGES	105,596	57,362	114,125	100,225	100,225	100,225
347	PROMOTIONAL ACCOUNT	4,446	3,454	7,000	7,000	7,000	7,000
350	FACILITY LEASE AND RENTALS	2,233,884	1,273,550	1,310,526	1,287,144	1,287,144	1,287,144
353	UTILITIES	9,601,760	14,982,716	15,158,913	18,422,913	18,422,913	18,422,913
356	EQUIPMENT MAINTENANCE AND REPAIR	2,043,817	2,144,615	1,261,458	2,037,518	2,037,518	2,037,518
359	EQUIPMENT RENTAL	4,358	5,474	8,000	8,000	8,000	8,000
362	BUILDING MAINTENANCE AND REPAIR	320,783	397,427	198,495	195,494	195,494	195,494
365	VEHICLE AND OTHER EQUIPMENT RENT	7,891	12,443	11,490	11,491	11,491	11,491
368	INSURANCE PREMIUMS	273,356	294,149	576,077	574,697	574,697	574,697
371	MEMBERSHIPS	48,765	31,095	33,300	30,600	30,600	30,600
374	SUBSCRIPTIONS	5,291	9,442	11,600	8,250	8,250	8,250
377	LEGAL SETTLEMENTS AND JUDGMENTS	19,907	450,966	118,105	90,605	90,605	90,605
380	GRANTS AND SUBSIDIES	0	0	0	250,000	250,000	250,000
383	THIRD PARTY CONTRACTS	0	24,759	0	0	0	0
389	BANK CHARGES	3,600	3,780	0	0	0	0
392	DEBT SERVICE	722	107	0	5,795	5,795	5,795
395	OTHER SERVICES AND CHARGES	63,035	66,562	206,725	206,755	206,755	206,755
OTHER SERVICES AND CHARGES TOTAL		92,084,246	93,980,935	96,059,136	100,278,928	100,278,928	100,278,928

## CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	962,525	1,436,596	0	2,600,000	2,600,000	2,600,000
410	IMPROVEMENTS	51,974	749,068	3,000	253,000	253,000	253,000
415	FURNISHINGS AND OFFICE EQUIPMENT	44,260	12,352	41,881	42,198	42,198	42,198
420	EQUIPMENT	585,063	292,911	3,285,950	466,150	466,150	466,150
425	VEHICULAR EQUIPMENT	292,248	5,223,187	11,237,400	0	0	0
440	INFRASTRUCTURE	35,279,712	34,065,115	47,745,500	49,732,598	49,732,598	49,732,598
445	LEASE AND RENTAL OF EQUIPMENT	1,337,380	23,716	23,800	1,523,800	1,523,800	1,523,800

Expenses by Object by Dept

## DEPARTMENT OF PUBLIC WORKS

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
PROPERTIES AND EQUIPMENT TOTAL	38,553,163	41,802,944	62,337,531	54,617,746	54,617,746	54,617,746

## CHARACTER 050 - INTERNAL CHARGE

510	CENTRAL SERVICES CHARGES	1,307,988	1,203,841	1,339,790	1,342,540	1,342,540	1,342,540
520	FLEET SERVICES CHARGES	-15,407,227	-16,278,172	-17,749,345	-14,955,994	-14,955,994	-14,955,994
530	DEPARTMENTAL CHARGES	-123,886	-99,309	-90,141	0	0	0
550	INTER DEPARTMENTAL CHARGES	2,809,703	0	0	0	0	0
INTERNAL CHARGES TOTAL		-11,413,422	-15,173,640	-16,499,696	-13,613,454	-13,613,454	-13,613,454

DEPARTMENT OF PUBLIC WORKS TOTAL 179,765,494 183,185,933 202,544,712 200,211,455 200,211,455 200,211,455

## DEPARTMENT OF PARKS AND RECREATION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 010 - PERSONAL SERVICE</b>							
100	SALARIES - BI-WEEKLY	5,962,093	5,967,835	5,141,654	5,125,760	5,125,760	5,125,760
101	SALARIES - WEEKLY	2,815,780	2,875,367	2,948,298	2,081,385	2,081,385	2,735,307
110	SALARIES - PART TIME & TEMPORARY	2,994,150	2,877,713	2,914,370	2,593,354	2,593,354	2,593,354
120	OVERTIME	272,773	171,138	31,610	0	0	0
130	GROUP INSURANCE	1,979,600	1,972,623	1,753,024	1,658,715	1,658,715	1,658,715
140	EMPLOYEE ASSISTANCE PROGRAM	59,732	59,608	51,728	34,925	34,925	34,925
160	PENSION PLANS	647,544	665,924	581,886	601,575	601,575	601,575
170	SOCIAL SECURITY	887,477	872,436	804,450	812,660	812,660	812,660
180	UNEMPLOYMENT COMPENSATION	20,289	47,758	0	0	0	0
185	WORKER'S COMPENSATION	239,864	243,397	296,280	188,967	188,967	188,967
PERSONAL SERVICES TOTAL		15,879,302	15,753,799	14,523,300	13,097,342	13,097,342	13,751,264
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>							
200	GENERAL OFFICE SUPPLIES	34,109	30,703	90,150	34,542	34,542	34,542
205	COMPUTER SUPPLIES	11,037	11,270	8,482	7,075	7,075	7,075
210	MATERIALS AND SUPPLIES	99,720	63,815	249,970	89,754	89,754	89,754
215	BUILDING MATERIALS AND SUPPLIES	366,030	264,506	272,922	234,174	234,174	234,174
220	REPAIR PARTS, TOOLS AND ACCESSORIES	121,854	82,471	26,404	33,630	33,630	33,630
225	GARAGE AND MOTOR SUPPLIES	19,540	25,000	25,500	16,750	16,750	16,750
226	VEHICLE AND AVIATION FUELS	144	140	0	0	0	0
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	174,236	163,780	156,830	169,092	169,092	169,092
235	CHEMICAL AND LAB SUPPLIES	233,484	270,680	230,451	232,075	232,075	232,075
240	ARSENAL SUPPLIES AND TOOLS	2,525	11,236	-800	100	100	100
245	UNIFORM AND PERSONAL SUPPLIES	63,243	91,343	80,069	57,235	57,235	57,235
MATERIALS AND SUPPLIES TOTAL		1,125,921	1,014,945	1,139,977	874,427	874,427	874,427
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>							
300	PROFESSIONAL SERVICES	10,284	17,787	9,289	18,700	18,700	18,700
303	CONSULTING SERVICES	98,445	85,190	30,806	69,649	69,649	69,649
306	ARCHITECTURAL AND ENGINEERING SERVICES	51,343	67,364	584,339	562,937	562,937	562,937
309	TECHNICAL SERVICES	1,036,677	984,222	1,169,334	1,281,731	1,281,731	1,154,817
312	MANAGEMENT CONTRACTS	194,765	166,485	211,072	164,172	164,172	164,172
315	TEMPORARY SERVICES	5,261	0	811	0	0	0

Expenses by Object by Dept



## DEPARTMENT OF PARKS AND RECREATION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
318	BOARDING, DEMOLITION AND RELOCATION	10,500	188,938	10,000	0	0	0
321	WASTE COLLECTION AND DISPOSAL	142,585	38,122	44,550	73,500	73,500	73,500
323	POSTAGE AND SHIPPING	111,765	63,396	76,288	66,250	66,250	66,250
326	COMMUNICATION SERVICES	290,113	260,179	176,174	228,342	228,342	228,342
329	TRAVEL AND MILEAGE	30,495	35,042	23,855	47,690	47,690	47,690
332	INSTRUCTION AND TUITION	220,002	209,165	240,664	149,941	149,941	149,941
335	INFORMATION TECHNOLOGY	1,777,107	1,321,467	1,716,005	1,067,195	1,067,195	1,067,195
338	INFRASTRUCTURE MAINTENANCE	746,382	1,221,446	918,466	1,132,491	1,132,491	605,483
341	ADVERTISING	25,600	16,822	45,950	42,250	42,250	42,250
344	PRINTING AND COPYING CHARGES	133,147	143,029	151,769	120,550	120,550	120,550
347	PROMOTIONAL ACCOUNT	11,457	5,318	14,100	11,000	11,000	11,000
350	FACILITY LEASE AND RENTALS	84,121	86,329	193,535	93,878	93,878	93,878
353	UTILITIES	1,879,398	2,370,026	2,330,092	2,124,573	2,124,573	2,124,573
356	EQUIPMENT MAINTENANCE AND REPAIR	53,958	110,267	64,400	132,860	132,860	132,860
359	EQUIPMENT RENTAL	10,980	4,803	2,500	3,500	3,500	3,500
362	BUILDING MAINTENANCE AND REPAIR	755,815	505,940	296,530	179,035	179,035	179,035
365	VEHICLE AND OTHER EQUIPMENT RENT	26,896	8,522	7,028	4,978	4,978	4,978
368	INSURANCE PREMIUMS	127,578	133,710	152,929	146,879	146,879	146,879
371	MEMBERSHIPS	7,343	3,225	5,865	5,740	5,740	5,740
374	SUBSCRIPTIONS	130	429	1,285	635	635	635
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	634	1,000	268,124	268,124	268,124
380	GRANTS AND SUBSIDIES	300	0	0	0	0	0
381	GRANTS TO SUPPORT ARTS	1,543,500	1,543,500	1,000,000	1,000,000	1,000,000	1,000,000
389	BANK CHARGES	11,735	19,995	14,000	10,000	10,000	10,000
392	DEBT SERVICE	54,117	202,883	120,860	268,151	268,151	268,151
395	OTHER SERVICES AND CHARGES	15,061	14,612	12,847	12,356	12,356	12,356
OTHER SERVICES AND CHARGES TOTAL		9,466,859	9,828,848	9,626,343	9,287,107	9,287,107	8,633,185

## CHARACTER 040 - PROPERTIES AND EQUIPMENT

400	LAND	8,801	131,633	54,000	21,000	21,000	21,000
405	BUILDINGS	1,373,040	673,269	718,455	0	0	0
410	IMPROVEMENTS	1,185,604	1,913,093	4,980,382	2,635,000	2,635,000	2,635,000
415	FURNISHINGS AND OFFICE EQUIPMENT	52,176	46,919	59,084	22,505	22,505	22,505
420	EQUIPMENT	97,183	194,937	192,311	50,466	50,466	50,466
425	VEHICULAR EQUIPMENT	2,238	0	0	0	0	0
440	INFRASTRUCTURE	780,987	884,992	424,780	0	0	0

Expenses by Object by Dept

## DEPARTMENT OF PARKS AND RECREATION

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
445	LEASE AND RENTAL OF EQUIPMENT	556,429	308,984	167,703	147,703	147,703	147,703
	PROPERTIES AND EQUIPMENT TOTAL	4,056,458	4,153,828	6,596,715	2,876,674	2,876,674	2,876,674

## CHARACTER 050 - INTERNAL CHARGE

510	CENTRAL SERVICES CHARGES	88,650	125,236	120,664	117,914	117,914	117,914
520	FLEET SERVICES CHARGES	1,255,564	1,419,308	974,375	926,227	926,227	926,227
550	INTER DEPARTMENTAL CHARGES	140,125	0	0	0	0	0
	INTERNAL CHARGES TOTAL	1,484,339	1,544,544	1,095,039	1,044,141	1,044,141	1,044,141

DEPARTMENT OF PARKS AND RECREATION TOTAL 32,012,879 32,295,964 32,981,374 27,179,691 27,179,691 27,179,691

## Consolidated City of Indianapolis, Marion County

## 2010 Adopted Budget

## DEPARTMENT OF CODE ENFORCEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 010 - PERSONAL SERVICE</b>							
100	SALARIES - BI-WEEKLY	2,943,498	2,894,271	3,004,362	2,854,534	2,854,534	2,854,534
101	SALARIES - WEEKLY	1,338,835	1,574,702	1,728,410	1,856,445	1,856,445	1,856,445
120	OVERTIME	10,867	24,203	18,300	0	0	0
130	GROUP INSURANCE	724,158	754,805	839,442	1,046,952	1,046,952	1,046,952
140	EMPLOYEE ASSISTANCE PROGRAM	28,127	30,061	29,624	18,744	18,744	18,744
160	PENSION PLANS	260,125	301,396	313,679	326,426	326,426	326,426
170	SOCIAL SECURITY	285,166	318,105	343,240	344,436	344,436	344,436
180	UNEMPLOYMENT COMPENSATION	31,181	6,932	15,000	0	0	0
185	WORKER'S COMPENSATION	25,781	27,230	28,919	39,600	39,600	39,600
PERSONAL SERVICES TOTAL		5,647,738	5,931,705	6,320,976	6,487,137	6,487,137	6,487,137
<b>CHARACTER 020 - MATERIALS AND SUPPLIES</b>							
200	GENERAL OFFICE SUPPLIES	16,139	13,182	20,306	20,058	20,058	20,058
205	COMPUTER SUPPLIES	10,560	9,372	22,472	23,200	23,200	23,200
210	MATERIALS AND SUPPLIES	10,172	10,832	11,200	11,200	11,200	11,200
215	BUILDING MATERIALS AND SUPPLIES	2,818	4,849	2,980	2,980	2,980	2,980
220	REPAIR PARTS, TOOLS AND ACCESSORIES	6,203	8,684	2,450	2,450	2,450	2,450
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	155	974	170	170	170	170
245	UNIFORM AND PERSONAL SUPPLIES	6,685	8,521	17,350	18,300	18,300	18,300
MATERIALS AND SUPPLIES TOTAL		52,733	56,414	76,928	78,358	78,358	78,358
<b>CHARACTER 030 - OTHER SERVICES AND CHARGES</b>							
300	PROFESSIONAL SERVICES	40,723	732	1,300	95,058	95,058	95,058
303	CONSULTING SERVICES	57,235	69,125	0	2,697,694	2,697,694	2,697,694
306	ARCHITECTURAL AND ENGINEERING SERVICES	584,070	450,380	550,000	555,000	555,000	555,000
309	TECHNICAL SERVICES	961,497	1,583,112	1,085,450	150,450	150,450	150,450
312	MANAGEMENT CONTRACTS	1,855,000	1,979,694	2,679,694	365,000	365,000	365,000
315	TEMPORARY SERVICES	0	0	9,500	0	0	0
318	BOARDING, DEMOLITION AND RELOCATION	0	0	0	200,000	200,000	200,000
323	POSTAGE AND SHIPPING	33,061	35,323	38,550	41,300	41,300	41,300
326	COMMUNICATION SERVICES	130,828	135,240	146,792	183,000	183,000	183,000
329	TRAVEL AND MILEAGE	4,739	0	3,800	3,800	3,800	3,800
332	INSTRUCTION AND TUITION	3,657	2,274	31,250	31,250	31,250	31,250

Expenses by Object by Dept

## DEPARTMENT OF CODE ENFORCEMENT

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
335	INFORMATION TECHNOLOGY	1,494,597	2,116,154	1,146,532	888,470	888,470	888,470
338	INFRASTRUCTURE MAINTENANCE	452,543	388,596	281,000	281,000	281,000	281,000
341	ADVERTISING	364	119	500	1,200	1,200	1,200
344	PRINTING AND COPYING CHARGES	28,885	28,236	23,965	20,100	20,100	20,100
350	FACILITY LEASE AND RENTALS	369,416	260,176	456,840	438,702	438,702	438,702
356	EQUIPMENT MAINTENANCE AND REPAIR	3,457	4,635	10,300	10,800	10,800	10,800
359	EQUIPMENT RENTAL	2,129	23,131	21,600	21,100	21,100	21,100
362	BUILDING MAINTENANCE AND REPAIR	48,742	3,241	1,000	0	0	0
368	INSURANCE PREMIUMS	3,480	6,913	7,385	7,285	7,285	7,285
371	MEMBERSHIPS	2,618	2,595	4,199	4,300	4,300	4,300
374	SUBSCRIPTIONS	1,959	2,103	1,949	1,834	1,834	1,834
377	LEGAL SETTLEMENTS AND JUDGMENTS	10,000	100,000	1,000	1,000	1,000	1,000
389	BANK CHARGES	1,116	405	0	0	0	0
OTHER SERVICES AND CHARGES TOTAL		6,090,116	7,192,180	6,502,606	5,998,343	5,998,343	5,998,343

## CHARACTER 040 - PROPERTIES AND EQUIPMENT

415	FURNISHINGS AND OFFICE EQUIPMENT	144,583	92,750	86,675	86,362	86,362	86,362
420	EQUIPMENT	47,546	34,235	28,478	28,330	28,330	28,330
425	VEHICULAR EQUIPMENT	460,928	501,470	0	0	0	0
445	LEASE AND RENTAL OF EQUIPMENT	53,840	5,900	5,900	5,900	5,900	5,900
PROPERTIES AND EQUIPMENT TOTAL		706,898	634,355	121,053	120,592	120,592	120,592

## CHARACTER 050 - INTERNAL CHARGES

510	CENTRAL SERVICES CHARGES	177,471	126,547	139,875	339,875	339,875	339,875
520	FLEET SERVICES CHARGES	243,824	277,357	293,864	316,630	316,630	316,630
530	DEPARTMENTAL CHARGES	833,058	834,758	864,080	410,000	410,000	410,000
INTERNAL CHARGES TOTAL		1,254,353	1,238,662	1,297,819	1,066,505	1,066,505	1,066,505

DEPARTMENT OF CODE ENFORCEMENT TOTAL 13,751,838 15,053,316 14,319,382 13,750,935 13,750,935 13,750,935

**INDPLS. METROPOLITAN POLICE DEPT.**

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
<b>CHARACTER 010 - PERSONAL SERVICE</b>							
100	SALARIES - BI-WEEKLY	8,418,502	7,509,214	7,304,499	9,328,391	9,328,391	9,328,391
101	SALARIES - WEEKLY	0	0	532,579	0	0	0
102	SALARIES - UNIFORM	93,441,705	94,498,535	103,366,649	109,514,751	109,514,751	109,514,751
110	SALARIES - PART TIME & TEMPORARY	120,117	109,050	107,649	51,090	51,090	51,090
120	OVERTIME	6,379,049	7,347,142	6,773,651	5,066,956	5,066,956	5,066,956
130	GROUP INSURANCE	16,238,009	15,943,574	15,705,936	17,905,740	17,905,740	17,905,740
140	EMPLOYEE ASSISTANCE PROGRAM	320,931	473,660	413,727	315,443	315,443	315,443
160	PENSION PLANS	15,521,290	17,199,646	18,255,467	17,316,985	17,316,985	17,316,985
170	SOCIAL SECURITY	3,111,286	3,140,243	2,916,392	2,620,157	2,620,157	2,620,157
180	UNEMPLOYMENT COMPENSATION	995	27,167	0	0	0	0
185	WORKER'S COMPENSATION	656,209	656,209	984,218	1,292,811	1,292,811	1,292,811
PERSONAL SERVICES TOTAL		144,208,094	146,904,442	156,360,767	163,412,324	163,412,324	163,412,324

**CHARACTER 020 - MATERIALS AND SUPPLIES**

200	GENERAL OFFICE SUPPLIES	83,697	103,831	111,897	110,075	110,075	110,075
205	COMPUTER SUPPLIES	77,804	60,889	71,006	118,200	118,200	118,200
210	MATERIALS AND SUPPLIES	99,862	110,681	206,952	180,250	180,250	180,250
215	BUILDING MATERIALS AND SUPPLIES	69,162	107,573	103,403	118,067	118,067	118,067
220	REPAIR PARTS, TOOLS AND ACCESSORIES	162,011	480,558	265,090	306,537	306,537	306,537
225	GARAGE AND MOTOR SUPPLIES	99,573	114,043	91,800	39,300	39,300	39,300
226	VEHICLE AND AVIATION FUELS	12,965	18,026	16,150	15,000	15,000	15,000
230	INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	107,006	123,461	136,932	132,523	132,523	132,523
235	CHEMICAL AND LAB SUPPLIES	640	230	600	600	600	600
240	ARSENAL SUPPLIES AND TOOLS	633,062	423,336	499,261	1,030,933	1,030,933	1,030,933
245	UNIFORM AND PERSONAL SUPPLIES	413,014	242,865	165,957	268,092	268,092	268,092
520	FLEET SERVICES CHARGES		18,353				
MATERIALS AND SUPPLIES TOTAL		1,758,796	1,803,844	1,669,048	2,319,577	2,319,577	2,319,577

**CHARACTER 030 - OTHER SERVICES AND CHARGES**

300	PROFESSIONAL SERVICES	608,565	452,937	413,763	372,700	372,700	372,700
303	CONSULTING SERVICES	585,097	679,630	1,376,238	5,116,740	5,116,740	5,116,740
309	TECHNICAL SERVICES	621,683	472,200	312,509	290,158	290,158	290,158
312	MANAGEMENT CONTRACTS	427	0	0	0	0	0

Expenses by Object by Dept

## Consolidated City of Indianapolis, Marion County

## 2010 Adopted Budget

## INDPLS. METROPOLITAN POLICE DEPT.

		2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
318	BOARDING, DEMOLITION AND RELOCATION	0	2,521	0	0	0	0
321	WASTE COLLECTION AND DISPOSAL	2,493	8,290	2,665	2,665	2,665	2,665
323	POSTAGE AND SHIPPING	75,656	102,103	76,837	75,935	75,935	75,935
326	COMMUNICATION SERVICES	689,240	763,619	659,863	672,280	672,280	672,280
329	TRAVEL AND MILEAGE	98,833	140,113	176,866	238,960	238,960	238,960
332	INSTRUCTION AND TUITION	61,309	44,846	150,952	80,950	80,950	80,950
335	INFORMATION TECHNOLOGY	4,078,547	4,170,256	6,042,861	6,738,030	6,738,030	6,738,030
338	INFRASTRUCTURE MAINTENANCE	2,015	550	0	0	0	0
341	ADVERTISING	47,434	0	22,000	22,000	22,000	22,000
344	PRINTING AND COPYING CHARGES	302,400	234,356	238,092	240,372	240,372	240,372
347	PROMOTIONAL ACCOUNT	4,989	2,058	5,000	5,000	5,000	5,000
350	FACILITY LEASE AND RENTALS	2,766,863	2,899,945	2,907,948	2,939,230	2,939,230	2,939,230
353	UTILITIES	64,612	68,959	65,000	73,000	73,000	73,000
356	EQUIPMENT MAINTENANCE AND REPAIR	271,217	377,217	255,060	155,060	155,060	155,060
359	EQUIPMENT RENTAL	11,859	7,147	0	5,411	5,411	5,411
362	BUILDING MAINTENANCE AND REPAIR	93,042	59,074	104,807	104,807	104,807	104,807
365	VEHICLE AND OTHER EQUIPMENT RENT	1,588	4,286	20,264	20,000	20,000	20,000
368	INSURANCE PREMIUMS	215,875	273,135	215,635	143,135	143,135	143,135
371	MEMBERSHIPS	7,478	7,509	7,675	7,500	7,500	7,500
374	SUBSCRIPTIONS	3,431	4,154	2,755	2,755	2,755	2,755
377	LEGAL SETTLEMENTS AND JUDGMENTS	0	992,667	1,000,000	1,000,000	1,000,000	1,000,000
380	GRANTS AND SUBSIDIES	1,055,110	1,224,421	1,056,179	1,365,172	1,365,172	1,365,172
383	THIRD PARTY CONTRACTS	288,954	160,000	651,131	1,740,127	1,740,127	1,740,127
389	BANK CHARGES	1,650	1,750	1,568	1,568	1,568	1,568
392	DEBT SERVICE	188,843	562,932	492,176	324,923	324,923	324,923
395	OTHER SERVICES AND CHARGES	191,003	210,700	331,100	477,314	477,314	477,314
399	MISC OTHER SERVICES (HISTORICAL)	144,999	13,024				
OTHER SERVICES AND CHARGES TOTAL		12,485,214	13,940,400	16,588,944	22,215,792	22,215,792	22,215,792

## CHARACTER 040 - PROPERTIES AND EQUIPME]

405	BUILDINGS	30,950	0	0	0	0	0
410	IMPROVEMENTS	23,860	0	0	0	0	0
415	FURNISHINGS AND OFFICE EQUIPMENT	188,494	1,593,727	1,756,711	2,001,822	2,001,822	2,001,822
420	EQUIPMENT	6,558,877	855,639	1,853,627	1,957,328	1,957,328	1,957,328
425	VEHICULAR EQUIPMENT	572,030	7,542,240	417,548	2,289,690	2,289,690	2,289,690
445	LEASE AND RENTAL OF EQUIPMENT	3,266,805	2,015,795	2,851,110	5,121,000	5,121,000	5,121,000

## Expenses by Object by Dept

**INDPLS. METROPOLITAN POLICE DEPT.**

	2007 Actual	2008 Actual	2009 Projected Spend	2010 Dept Request	2010 Introduced Budget	2010 Adopted Budget
PROPERTIES AND EQUIPMENT TOTAL	10,641,015	12,007,402	6,878,996	11,369,840	11,369,840	11,369,840

**CHARACTER 050 - INTERNAL CHARGE**

520	FLEET SERVICES CHARGES	10,850,118	11,114,585	10,710,555	10,660,285	10,660,285
	INTERNAL CHARGES TOTAL	10,850,118	11,114,585	10,710,555	10,660,285	10,660,285

INDPLS. METROPOLITAN POLICE DEPT. TOTAL 179,943,238      185,770,674      192,208,310      209,977,818      209,977,818      209,977,818